



STATE OF MICHIGAN
DEPARTMENT OF EDUCATION
LANSING




JENNIFER M. GRANHOLM
GOVERNOR

MICHAEL P. FLANAGAN
SUPERINTENDENT OF
PUBLIC INSTRUCTION

October 1, 2009

MEMORANDUM

TO: State Board of Education

FROM: Michael Flanagan, Chairman 

SUBJECT: Approval of FY 2009-10 Camp Tuhsmeheeta (Camp T) Spending Plan

At the September 2, 2009 Michigan School for the Blind Trust Fund Committee meeting, members reviewed the FY 2009-10 Spending Plan for Camp T and recommended that it be presented to the full Board for approval. The proposed spending plan is attached.

Please note the following explanations:

- The increase in Other Purchased Services line is due to Bruce Bishop's (camp manager) contract being coded to a different object code from that of previous years, which in turn has decreased the Non Employee Maintenance line.
- The Replacement Parts line item is a placeholder for unanticipated repairs. It is an estimated amount that will be spent only if needed.
- The total operational budget (\$138,000) is based on anticipated revenue from the Trust Funds.

It is recommended that the State Board of Education approve the FY 2009-10 spending plan for Camp Tuhsmeheeta, as attached to the Superintendent's memorandum dated October 1, 2009.

STATE BOARD OF EDUCATION

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**Michigan Department of Education
Camp Tuhsmeheeta
FY 2010, 2009, 2008 Spending Plan Analysis
Blind Trust Funds**

10/1/2009 0:00

Description:	FY 2010 Spending Plan	FY 2009 Y T D Expenses	FY 2008 (Final Expenses)
Salary portions of A Davlantes; R Floria; P Johnson	\$ 25,100.00	\$ 19,924.51	\$ 17,913.22
Travel:	\$ 1,000.00	\$ 179.52	\$ -
CSS & M:			
Telecommunications:	\$ 4,000.00	\$ 3,534.73	\$ 374.97
Utilities:			
Propane	\$ 14,000.00	\$ 16,230.63	\$ 14,389.01
Electric	\$ 7,500.00	\$ 5,573.86	\$ 7,183.53
Other Purchased Services i.e: Electrical Repairs; Camping Inspection; Well Repairs; Dumpster Service; Fire Inspections; Exterminator; Bruce Bishop Contract	\$ 41,200.00	\$ 25,481.69	\$ 22,277.32
Postage:	\$ 100.00	\$ 98.50	\$ 35.25
Non Employee Maintenance & Repair Service i.e: Boiler Repairs; snowplowing; septic tank service	\$ 12,600.00	\$ 20,330.93	\$ 25,167.75
Other Fees and Compensation	\$ 2,000.00	\$ 671.97	\$ 588.84
Supplies - General	\$ 6,500.00	\$ 19,885.41	\$ 5,674.00
Supplies - Computer	\$ 500.00	\$ -	\$ -
Replacement Parts	\$ 10,000.00	\$ 1,636.04	\$ 6,183.00
Renovations & Cap Improvements	\$ -	\$ -	\$ -
Total CSS&M:	\$ 98,400.00	\$ 93,443.76	\$ 81,873.67
Equipment:	\$ -	\$ -	\$ -
Maintenance items OR Grant dollars available	\$ 13,500.00	\$ -	\$ -
Total Operation:	\$ 138,000.00	\$ 113,547.79	\$ 99,800.00